

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Fin2**

Numbers and Language Differences Agencies: Judiciary

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Life-Cycle Replacement of Computer Systems	House Fin2	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	House Fin2	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	House Fin2	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.2										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House Fin2	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.6										
AMD: Reduction in Travel and Supply Costs	House Fin2	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-228.8	-153.8	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Security Screening Services	House Fin2	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Funding for Increased Trials	House Fin2	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Facility Operations and Maintenance - UGF Only	House Fin2	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.2										
Data Exchanges with the Department of Corrections	House Fin2	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Life-Cycle Replacement of Computer Systems	House Fin2	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	House Fin2	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	House Fin2	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,373.8										
AMD: Reduction in Travel, Contractual, and Supply Costs	House Fin2	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House Fin2	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-390.0										
Additional Reductions in Services, Supplies, and Equipment Funding	House Fin2	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-395.0										

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Alaska Court System (continued)													
Trial Courts (continued)													
Reductions in Supplies Associated with Decrease in Law Library Hours	House Fin2	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.2										
* Allocation Difference *			-2,773.0	-1,763.8	-100.0	-175.0	-534.2	-200.0	0.0	0.0	0	0	0
Administration and Support													
Life-Cycle Replacement of Computer Systems	House Fin2	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	House Fin2	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	House Fin2	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.0										
AMD: Reduction in Travel and Supply Costs	House Fin2	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House Fin2	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.2										
* Allocation Difference *			-333.2	-258.2	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,335.0	-2,175.8	-150.0	-175.0	-634.2	-200.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	House Fin2	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	House Fin2	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
AMD: Reduction in Treatment Services	House Fin2	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House Fin2	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
* Allocation Difference *			54.6	-20.4	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.6	-20.4	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reduction Attributable to Unpaid Days Off	House Fin2	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Judicial Council													
Judicial Council													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	House Fin2	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Reduction Attributable to Unpaid Days Off	House Fin2	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
Reduction in Travel, Contractual, and Supply Funding	House Fin2	Dec	-22.0	0.0	-15.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.0										
Delete Courtwatch Grant Funding	House Fin2	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
* Allocation Difference *			-65.7	-4.7	-15.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-65.7	-4.7	-15.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-3,349.1	-2,203.9	-165.0	-97.0	-639.2	-200.0	-44.0	0.0	0	0	0
**** All Agencies Difference ****			-3,349.1	-2,203.9	-165.0	-97.0	-639.2	-200.0	-44.0	0.0	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Fin2 (FY16 House Finance) - The version of the FY2016 operating bill adopted by the House Finance Committee.